

Recreation Department



RECREATION TABLE OF CONTENTS



MISSION, CORE SERVICES & GOALS	1
SPENDING & STAFFING LEVELS	3
GOAL #1: PROVIDE THOSE WHO LIVE, WORK, & VISIT IN DETROIT THE OPPORTUNITY TO PARTICIPATE IN A MULTIPLICITY OF LEISURE EXPERIENCES	5
GOAL #2: PROMOTE A SAFE COMMUNITY BY THE EXPANDED DEVELOPMENT AND MAINTENANCE OF THE URBAN FOREST, PARKS, RECREATION FACILITIES AND PROGRAMS	11
GOAL #3: INFLUENCE DEPARTMENTS, AGENCIES, COMMITTEES & COMMUNITIES TO INCLUDE PARKS, TREES, RECREATION & LEISURE OPPORTUNITIES IN THEIR PLANNING	17
GOAL #4: PROMOTE DEPARTMENT FACILITIES, PARKS & GREEN SPACES AS ANCHORS FOR VIABLE NEIGHBORHOODS	19
GOAL #5: AGGRESSIVELY REDUCE COSTS, MAXIMIZE REVENUE COLLECTIONS & SEEK NEW METHODS TO GENERATE INCOME	22

RECREATION MISSION, CORE SERVICES & GOALS










MISSION:

The Recreation Department's mission is to provide efficient and cost-effective world-class urban forests, parks, recreation and leisure facilities and services that enhance the physical, emotional and social environment of the Detroit community.

CORE SERVICES:

The core services of the Recreation Department include the following:

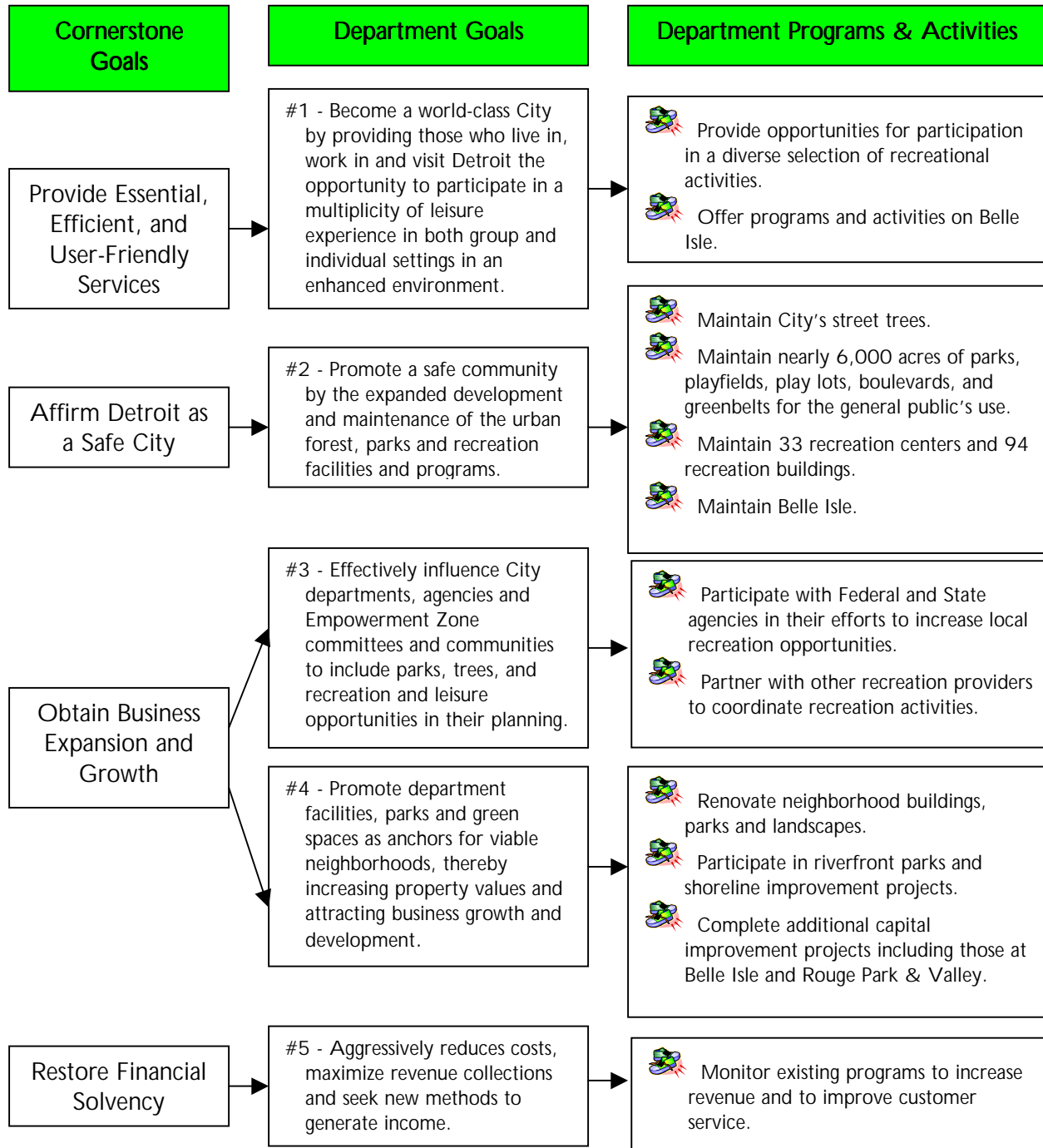
- ◆ Recreation, which provides a variety of leisure experiences for youth, seniors, special populations and families;
- ◆ Forestry, which maintains and improves the urban forest, parks and recreation facilities by grass cutting, tree planting and maintenance, stump removal, and trash collection;
- ◆ Belle Isle and Riverfront Parks, which provides the public with positive, quality of life recreation experiences at the Belle Isle Conservatory and Nature Center, Aquarium, City golf courses, marinas, picnic and shelter facilities;
- ◆ Landscape Design, which rehabilitates and constructs new recreation and riverfront facilities, playgrounds and parks, and makes shoreline improvements;
- ◆ Planning and Grants, which assesses recreation facilities and recreation programs and seeks funds to improve and expand department programs and services;
- ◆ Eastern Market, which maximizes revenues and generates income through stall and parking rentals and weighing services; and
- ◆ Building and Equipment Maintenance, which maintains recreation facilities, including minor emergency repairs, refinishes gym floors, inspects boilers and HVAC systems, and prepares swimming pools and ice rinks for service.

Fiscal Year 2001 In Brief:	
2000-2001 Accomplishments	2000-2001 Issues
 After-school activities and programs were offered in 103 different locations including recreation centers and public schools.	 Delays in filling seasonal positions continue to hamper the delivery of summer programs and park maintenance services.
 Grant funding from Michigan Natural Resources Trust Fund and Great Lakes Fishery Trust has enabled work to begin on Riverside Park's promenade, shelters, and boat launch.	 Additional capital dollars are needed to renovate existing facilities and to build new facilities.
 Restorations at Considine, Lipke, Northwest Activities Center and Clemente recreation centers have been completed.	Future Plans
	 Department reorganization will bring the leadership of Recreation and Forestry together in the neighborhoods and hold districts accountable for delivering recreation to the neighborhoods.
	 Implement the Belle Isle Master Plan.



GOALS:

The chart below illustrates the alignment of the Recreation Department's programs and activities with the City's cornerstone goals.

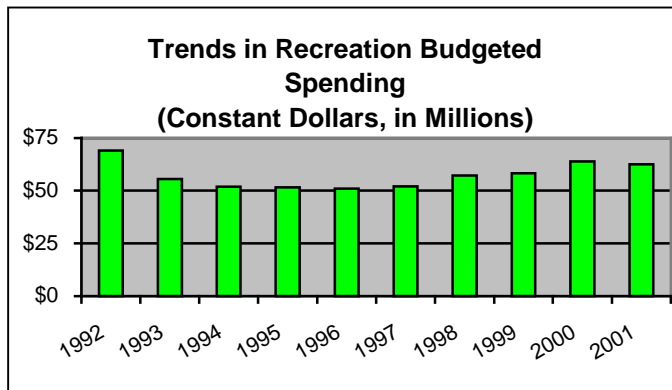


The remaining pages in this chapter take an in-depth look at the Recreation Department's goals and services; the inputs, outputs, outcomes, and efficiencies of each service; citizen satisfaction; and service comparison with peer cities.

RECREATION SPENDING & STAFFING LEVELS

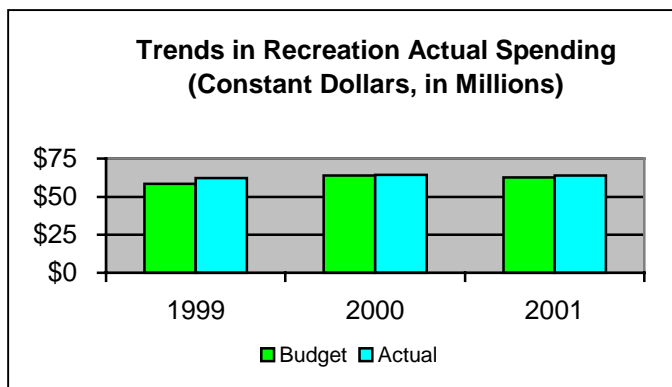
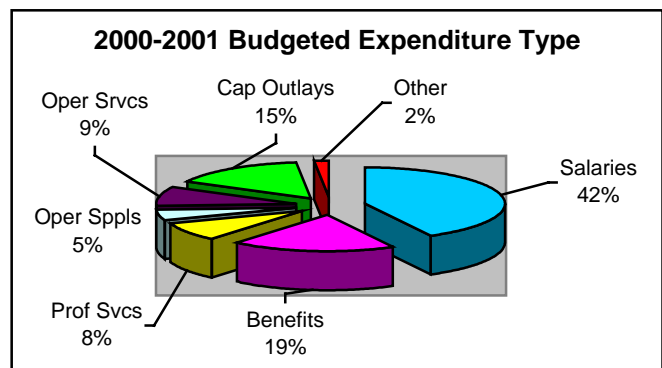


SPENDING:



Inflation adjusted budgeted spending has ranged from a high of \$69.1 million in fiscal year 1992 to a low of \$50.9 million in fiscal year 1996. The ten-year average has been \$57.3 million, 2.17% of the total city budget. In the three most recent years, budgeted spending has exceeded the ten-year average. The 2001 fiscal year budget was \$62.5 million, 2.24% of the city budget.

The Recreation Departments budgeted expenditures by type for fiscal year 2001 do not differ from its' ten-year averages. Salaries and benefits account for 61% of total expenditures. The other expenditure types vary by less than 2% from their ten-year averages.

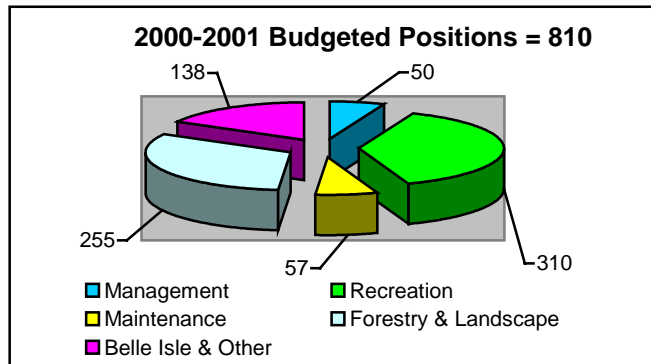


The Recreation Department's budgeted and actual spending has been comparable for the past three years. In all years, general fund spending has been less than the budgeted amount, while general grant spending has far exceeded the budgeted amount of \$56,200. In all years, the actual grant spending was around \$2 million.

The Recreation Department's budgeted Capital Improvement projects are shown in goal #4 which addresses promoting recreation areas as anchors for viable communities.



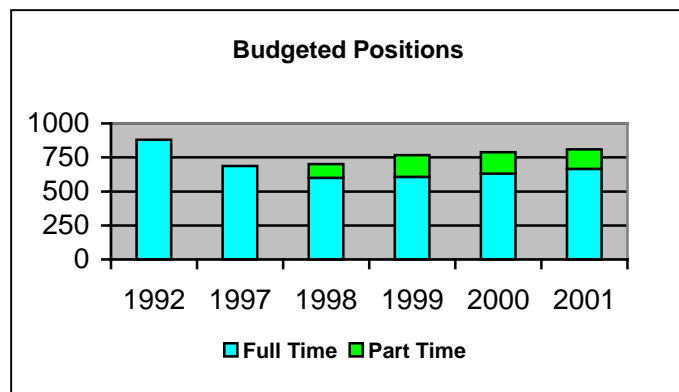
STAFFING:



As expected, the Recreation Division makes up the largest percentage of the Department's 810 budgeted positions, followed by the Forestry and Landscaping Division.

The Recreation Department's use of seasonal and part-time positions to staff recreation programs and perform ground maintenance activities makes it difficult to analyze vacancy trends. During the winter months, payroll reports show that the Department is severely understaffed, while during the summer months the same reports show the Department as overstaffed.

Budgeted part-time positions have been identified in the budget since 1998 and are shown in the accompanying chart. Part-time workers made up 14% of the budgeted positions in 1998 and 17% of the budgeted positions in 2001.



The Recreation Department's budgeted positions, both full and part-time, have increased from 687 to 810 between the 1997 and 2001 fiscal years. Over half of this 18% staffing increase is due to the addition of new programs and activities like Eastern Market, After School programs, programs for the Physically Challenged, Late Night Basketball, the Belle Isle Driving Range, and the Riverside Boat Launch. Other additions include 12 Administrative, 30 District Operation, and 8 skilled-trades positions.

During the 2000-2001 fiscal year, the Recreation Department restructured into five geographical districts. The intent of this reorganization is to provide better management support, coordination and leadership in the delivery of Departmental services.

Program specific spending and staffing are covered in the remaining pages of this chapter.

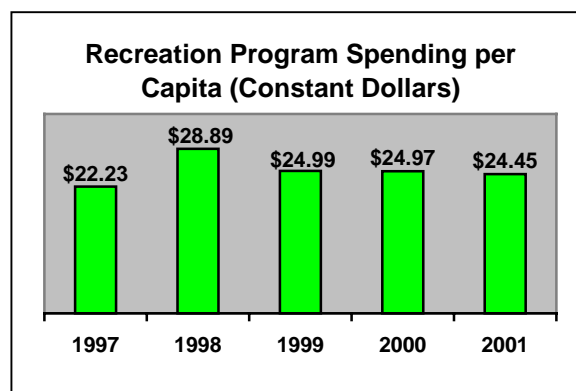
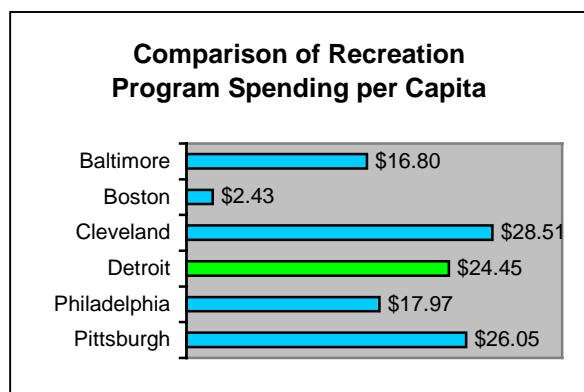
GOAL #1 - PROVIDE THOSE WHO LIVE, WORK, & VISIT IN DETROIT THE OPPORTUNITY TO PARTICIPATE IN A MULTIPLICITY OF LEISURE EXPERIENCES



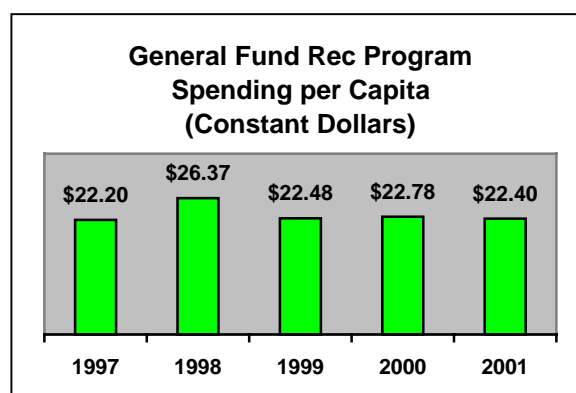
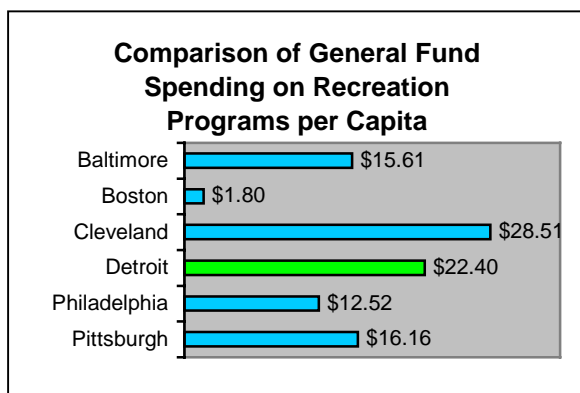
The Recreation Department does provide the opportunity to participate in a multiplicity of leisure experiences - organized and informal, year-round, for people of all ages. Recreation Department sponsored leisure activities can be found at neighborhood recreation facilities, parks and playgrounds, public schools, marinas, golf courses, Eastern Market, Hart Plaza, Chene Park, Belle Isle or other related facilities. Year-round senior and handicapped person programs are offered as well.



Detroit's recreation program spending per capita is in line with the spending of comparison cities. Detroit's spending has increased by 10% between 1997 and 2001. The entire increase in spending has been funded with Grant dollars, rather than through additional General Fund dollars.



Examining General Fund Recreation spending only, Detroit's \$22.40 is higher than all of the comparison cities except Cleveland. Detroit's General Fund spending per capita has remained stable over the past five years.



LEISURE OPPORTUNITIES AT RECREATION CENTERS & PARKS:



Nearly 40% of Detroiters rate recreation center programs "Good" or higher, while 62% of Detroiters find them to be less than good. Recreation center programs received a higher rating than park programs. The following dialog and measurements describe the efforts that are underway to increase satisfaction with programming and increase recreational offerings.



	Number of Responses	% of Citizens Rating "Very Good" or "Good"	% of Citizens Rating "Neither Good nor Bad"	% of Citizens Rating "Bad" or "Very Bad"
Quality of Recreation Center Programs, Classes and Recreational Opportunities	1,494	38%	40%	22%
Quality of City Park Programs, Classes and Recreational Opportunities	1,500	26%	42%	33%



The Recreation Department owns 33 neighborhood recreation center buildings. Three are opened and operated on a "need be" basis, three are run in collaboration with neighborhood groups, two operate as Community Centers under their own budgets, and 25 are operated as Recreation Centers that are managed by Recreation Center Supervisors.



Recreation center program offerings are targeted to the neighborhood they serve. Each Recreation Center Supervisor is required to perform an annual neighborhood assessment to determine programming, transportation, and community needs. The Supervisor creates a recreation program addressing the neighborhood's needs, which is submitted to Recreation Division management for approval. The program must cover all age groups and all hours of operation. Center hours are established by the neighborhood's programming needs, with the "norm" being 3 – 8 pm, Monday through Friday. The Recreation Center Supervisor is responsible for marketing the program offerings to their neighborhood residents.

RECREATION CENTER PROGRAMMING					
	1997	1998	1999	2000	2001
Number of Attendees at Recreation Centers	3,662,375	3,619,602	2,971,307	2,204,015	2,054,434
Number of Scheduled Program Hours at Recreation Centers	144,000	127,040	134,000	153,002	194,400
Average Number of Program Hours Offered Weekly	not available	not available	not available	not available	129
Average Number of Hours Rec Centers are Open Weekly	not available	not available	not available	not available	64



The Department operates special needs programs for handicapped youth and adults at two Recreation Centers, Lennox and Crowell, year-round. Handicapped participants are actively involved in Special Olympics and competitive activities. Senior programs are offered at many of the centers; there are active Senior Citizen groups Downtown and at the Belle Isle Casino.



Handicapped participation fell in the 2001 fiscal year due to transportation problems. The van has since been repaired. Special events for handicapped participants include both weekly and special events.

HANDICAPPED PROGRAMS					
	1997	1998	1999	2000	2001
Number of Handicapped Participants	45,000	47,000	41,726	44,154	25,726
Number of Handicapped Special Events	60	60	60	60	60
Number of Participants in Handicapped Special Events	4,840	4,405	4,500	4,930	3,314



Senior citizen participants have declined by 73% between 1997 and 2001. Recreation Division management feels that the reduction in the number of senior citizens is due to the seniors not signing in rather than a real reduction in the number of participants. Special events include both weekly and major events. The number of participants in special events has risen 28%.

SENIOR CITIZEN PROGRAMS					
	1997	1998	1999	2000	2001
Number of Senior Citizen Participants	665,300	665,000	380,400	405,250	179,906
Number of Senior Citizen Special Events	26	26	26	26	26
Number of Participants in Events for Senior Citizens	16,335	19,000	15,000	15,000	20,961



The Recreation Department runs 960 summer programs at parks and in Recreation Centers. Effective hiring of part-time summer staff is mandatory in order to offer summer and after school programs. In 2001, the Recreation Division and the Human Resources Department joined forces to improve the seasonal workforce hiring process - more positions were filled in a shorter period of time, thereby allowing the Department to offer more park and day camp programming opportunities.

SUMMER PROGRAMS					
	1997	1998	1999	2000	2001
Number of Parks Staffed for Full or Part-Time Summer Programming	not available	not available	not available	6	20
Number of Day Camps Offered	17	20	20	21	23
Number of Participants in Summer Programs	782,631	1,451,989	1,330,000	1,402,664	1,343,386



During the school year, the Department administers 82 after school programs. Effective summer hiring benefits after school program staffing, as some of that workforce is kept on to run the fall programs.

AFTER SCHOOL PROGRAMS					
	1997	1998	1999	2000	2001
Number of Schools Participating with Recreation Dept After School Programming	32	32	65	72	53
Number of Recreation Centers Providing After School Programs	27	27	27	27	25
Number of RAP Programs for At-Risk Youth	4	4	4	4	4
Number of Participants in Social-Cultural Programs (Including After School Programs)	not available	75,000	84,300	58,875	70,575



The Special Programs unit offers alternative programming activities, such as Adventure Risk, Youth Socialization and Self-Actualization opportunities. The unit works with other recreation providers, such as the Zoo and the Board of Education, to coordinate recreation activities for targeted citizens. The unit is required to offer ten programs annually per district. Program participation is increasing.



SPECIAL PROGRAMS UNIT					
	1997	1998	1999	2000	2001
Number of District Special Programs	40	40	40	40	40
Number of Special Program Participants	not available	not available	63,200	66,000	70,000

LEISURE OPPORTUNITIES ON BELLE ISLE:



Belle Isle continues to be a popular destination for City residents. 58% of Detroiters have been to Belle Isle within the past 12 months.

	Number of Responses	% Answering "Yes"
Percentage of Respondents Visiting Belle Isle Within the Past 12 Months	3,077	58%



Detroiters' opinion of the quality of recreational programming opportunities on Belle Isle was nearly equally split between good and bad ratings; most respondents rated the quality as neutral.

	Number of Responses	% of Citizens Rating "Very Good" or "Good"	% of Citizens Rating "Neither Good nor Bad"	% of Citizens Rating "Bad" or "Very Bad"
Quality of Belle Isle Programs, Classes and Recreational Opportunities	1,554	31%	41%	28%



The Recreation Department has tried to retain Frederick Law Olmstead's Belle Isle planning philosophy that the island should not become a clutter of special uses. Mr. Olmstead, the designer of Central Park, was engaged to prepare a landscape plan for Belle Isle in 1883. Although he did not see the plan to completion, much of his original plan is still visible on the island today. Among the many recreational offerings at Belle Isle are picnic shelters and special programs; athletic fields and swimming; museums and golfing; a zoo and nature trails.



The philosophy surrounding recreation programming on Belle Isle is to concentrate on quality, not quantity; although there are many events held throughout the year:

- ◆ Approximately seventy-five Special Events are held each summer over the course of 20 weekends. These events include the Detroit Grand Prix, Freedom Festival Fire Works, Wolverine 200 bicyclists, Thunderfest Hydroplane Boat Race, and the Mayor's annual picnic.
- ◆ Twenty picnic shelters are reserved each weekend throughout the summer season for family reunions, company picnics, and large gatherings.



Data on the estimated number of visitors to the park was not available when this report went to print. Spending on recreation programs has increased 3% since 1997, while budgeted recreational staffing has increased by 19%.



BELLE ISLE RECREATION					
	1997	1998	1999	2000	2001
Number of Vehicles Entering Belle Isle	not available	not available	not available	1,400,000	2,490,547
Number of Participants in Recreational Activities on Belle Isle	not available	not available	not available	not available	not available
Cost of Programming on Belle Isle in Constant Dollars	\$714,339	not available	\$880,536	\$885,728	\$763,401
Number of Registered Special Events	not available	not available	not available	569	614
Number of Budgeted Recreation, Floriculture, Nature Center & Boat Club FTEs	16	16	19	19	19
Cost of Belle Isle Recreation per Participant in Constant Dollars	not available	not available	not available	not available	not available

LEISURE OPPORTUNITIES AT EASTERN MARKET:



The Recreation Department operates Eastern Market, a commercial and retail farmer's market that is open year round and attracts over 250,000 visitors annually. The Department sponsors five annual special events – Easter Celebration with the Easter Bunny, Blooming Affair Weekend Festival, Classic Auto Show & Cruise, Michigan Apple Day and the Christmas Awards Celebration. The surrounding Merchants Association sponsors special events as well.

LEISURE OPPORTUNITIES AT GOLF COURSES:



The City's long-standing commitment to golf as a leisure activity began in 1922 with the building of the Belle Isle golf course, the first public course in the Detroit area. Today, the City owns six courses; the American Golf Corporation (AGC) under a long-term concessionaire contract manages four courses, while two continue to be managed by Recreation Department personnel.

GOLF COURSES					
	1997	1998	1999	2000	2001
Total Rounds Played on All City Courses	251,119	236,167	266,905	223,357	216,459

LEISURE OPPORTUNITIES ON THE WATER:



The City owns and/or manages three marinas along the Detroit River. Grayhaven and Erma Henderson Marina wells are rented by the season, while St. Aubin Marina's wells are available for use by transient vessels. The Erma Henderson Marina has received much needed capital improvements this season, and has been closed to the public. Data is not available on the number of wells that are rented annually.

MARINAS					
	1997	1998	1999	2000	2001
Number of Seasonal Wells	321	321	321	321	321



LEISURE OPPORTUNITIES THROUGH SPECIAL EVENTS:



Most Detroiters (55%) have attended a special event at a Recreation Department facility.

	Number of Responses	% Answering "Yes"
Percentage of Respondents Who Have Attended a Special Event, Program, or Organized Picnic at a City-Owned Recreation Facility Such as Hart Plaza, Chene Park, or Belle Isle	3,189	55%



The Recreation Department owns Chene Park and Hart Plaza. Special event programming at Chene Park is outsourced, and information on the annual number of programs or attendance is not available. The Recreation Department does sponsor between 13 and 16 free events at Hart Plaza annually, which attract several million people. As the estimated attendance numbers reported below are based on a fiscal year rather than a calendar year, attendance for many of the Detroit 300 events will not show up until 2002.

CHENE PARK & HART PLAZA					
	1997	1998	1999	2000	2001
Number of Programs at Chene Park	not available	not available	not available	not available	not available
Number of Attendees at Chene Park	85,782	85,782	not available	not available	not available
Number of Programs at Hart Plaza	16	14	11	13	13
Number of Participants at Hart Plaza	5,142,724	3,924,176	3,902,486	2,810,668	4,403,391

GOAL #2: PROMOTE A SAFE COMMUNITY BY THE EXPANDED DEVELOPMENT AND MAINTENANCE OF THE URBAN FOREST, PARKS, RECREATION FACILITIES & PROGRAMS



The Recreation Department maintains the City's recreational facilities, parks and green spaces in order to prolong their lives and to create safe havens for people of all ages to gather and learn; and to sustain a pleasant environment and valuable urban forest.

MAINTAINING & DEVELOPING THE URBAN FOREST:



Forestry responsibilities include surveying street trees to determine those requiring removal, initiating a sectional pruning program, scheduling removal of all dead or diseased trees, and contracting for the removal of tree stumps. Through the efforts of the Forestry Division, the City has qualified for the National Arbor Day Foundation's Tree City, USA Growth Award for the past 14 years.



Forestry management is the first to admit that they are not doing a good job caring for the City's trees and that they are at least one year behind filling routine pruning requests. The division has been plagued by old equipment needing many repairs, and staffing shortages. Staffing levels have been below 75% of the budgeted positions during the summer months for the past two fiscal years.



Forestry estimates that there are 240,000 trees within the City, down from 400,000 trees in the 1970s. The number of trees is steadily declining as more trees are removed than are planted annually. City spending on Forestry has remained constant between 1997 and 2001, except for spikes in 1998 and 2000. The spending spike in 2000 can be attributed to equipment and vehicle purchases.

FORESTRY OPERATIONS					
	1997	1998	1999	2000	2001
Forestry Operations Spending in Constant Dollars (Millions)	\$6.2	\$6.9	\$6.5	\$7.5	\$6.1
Budgeted Forestry & Nursery FTEs	106	106	106	105	105
Actual Forestry FTEs in Place at March 31 & June 30	91 / 101	94 / 91	98 / 95	92 / 69	77 / 78
Trees Trimmed, Stumps Removed, and Trees Removed	4,201	9,900	11,119	6,522	6,721
Trees Planted	339	500	617	1,262	289
Net Change in the Number of City Trees	-1,448	-1,900	-2,984	-901	-1,745
Trees Trimmed, Stumps Removed & Trees Removed per June 30 Actual FTE	42	109	117	95	86
Percentage of Trees Trimmed Annually	0.82%	2.29%	2.08%	1.82%	1.21%
Percentage of Storm Damaged Trees Made Safe Within 24 Hours of Notification	25%	50%	79%	not available	92%



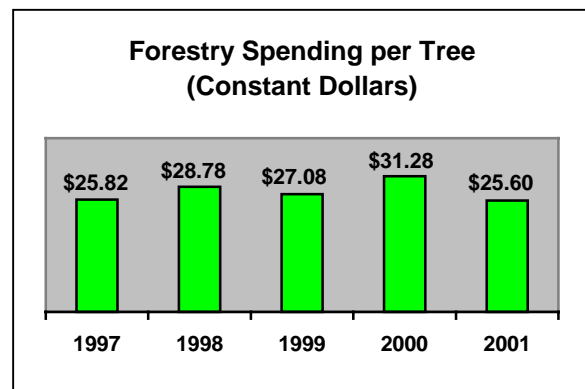
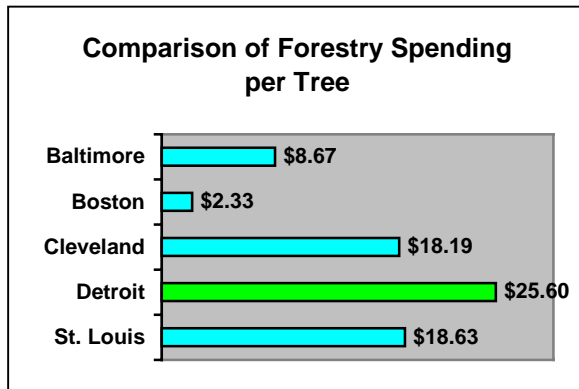
Citizens have noticed the City's neglect of its street trees. 54% rated the service as "Bad" or "Very Bad". The response time to clearing downed trees following a storm rated slightly higher in the percentage of respondents rating "Good" or "Very Good".



	Number of Responses	% of Citizens Rating "Very Good" or "Good"	% of Citizens Rating "Neither Good nor Bad"	% of Citizens Rating "Bad" or "Very Bad"
Quality of Trimming and Pruning	2,625	18%	28%	54%
Quality of Response Time to Clear Trees Downed in Storms	2,357	27%	31%	42%



In 2001, Detroit spent more on Forestry per Tree than the comparison Cities. Even after deducting the \$1.70 per tree for new vehicle acquisitions, Detroit's spending is higher than the other cities.



MAINTAINING AND DEVELOPING URBAN PARKS & GREEN SPACES:



The Grounds Maintenance crews of the Forestry Division mow park properties, maintain play equipment, perform playground equipment and tree safety inspections, and collect trash. This crew is also used to set up, maintain and tear down Special Events at Recreation Department facilities such as Hart Plaza. Seasonal and part time workers are used to supplement the full time workers in providing this service.

PARK GROUND MAINTENANCE					
	1997	1998	1999	2000	2001
Spending on Ground Maintenance Operations in Constant Dollars (Millions)	\$8.6	\$9.5	\$8.5	\$11.0	\$7.8
Number of Acres Maintained	4,685	4,702	4,702	4,702	4,702
Budgeted Grounds Maintenance Year-Round & Seasonal FTEs	84 / 31	84 / 31	83 / 31	83 / 31	83 / 31
Actual Ground Maintenance FTEs in place by March 31	131 / 33	81 / 84	76 / 55	73 / 66	70 / 28
Actual Ground Maintenance FTEs in place by June 30	139 / 32	78 / 88	71 / 97	72 / 85	70 / 102



The Department has established grass-mowing schedules – a 14-day cycle for heavily used parks and a 21-day cycle for the remaining parks. In the 2001 fiscal year, 24% of the heavily used parks were mowed on schedule and 31% of the remaining parks were mowed on schedule. As with other Recreation Department services, timely hiring of permanent and seasonal staff greatly impacts the service delivery.



PARK GROUND MAINTENANCE					
	1997	1998	1999	2000	2001
Percentage of Properties Inspected Monthly	not available	not available	not available	not available	48%
Percentage of Heavily Used Parks Mowed on at Least a 14 Day Cycle	not available	not available	not available	90%	31%
Percentage of Parks Mowed on at Least a 21 Day Cycle	75%	90%	86%	not available	24%
Average Number of Times Parks Mowed Annually	6.4	6.4	6.6	4.7	5.0
Number of Acres Mowed per June 30 FTEs	not available	180.7	184.6	141.0	136.3
Average Number of Times Parks Cleaned Annually	4.8	5.1	3.4	4.9	7.6
Tons of Debris Removed per Acre	not available	not available	not available	not available	0.17
Cost of Ground Maintenance Per Acre in Constant Dollars	\$1,843	\$2,028	\$1,815	\$2,340	\$1,669

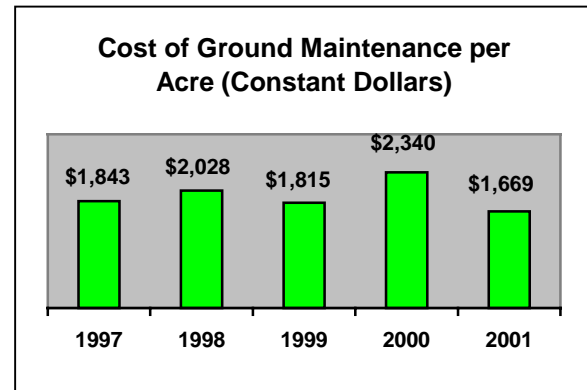
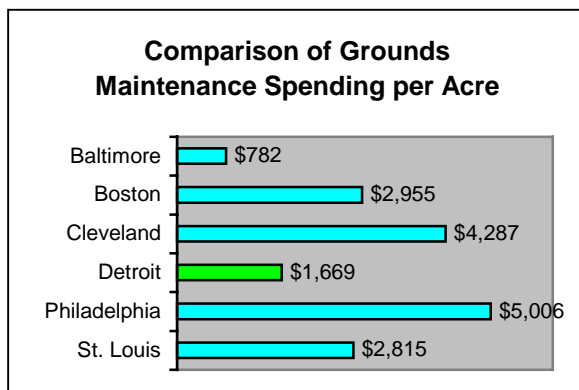


Less than 30% of citizens rate park cleanliness and maintenance as "Good" or "Very Good", while nearly 40% rate the service as bad.

	Number of Responses	% of Citizens Rating "Very Good" or "Good"	% of Citizens Rating "Neither Good nor Bad"	% of Citizens Rating "Bad" or "Very Bad"
Quality of Park Cleanliness	2,223	26%	35%	39%
Quality of Equipment and Building Maintenance in Parks	1,883	21%	37%	43%
Satisfaction with Frequency of Grass Cuttings in Parks	2,183	29%	33%	37%



As shown in the chart below, Detroit spends less than four of the five comparison cities on park maintenance per acre. Detroit's spending per acre has remained relatively constant over the past 5 years, except during the 2000 fiscal year when \$2.7 million of equipment and \$.1 million vehicles (\$590 / acre) were purchased.



Recreation Department management attributes much of their problem in the delivery of Forestry & Park Maintenance service to the age and condition of their equipment and vehicles. The Forestry Division does operate an equipment repair shop, and although the Department is investing in new



equipment, the shop has been plagued by the need for an increasing number of repairs. While new equipment is being purchased, broken equipment still affects the delivery of services. More study should be done to effectively measure the impact of equipment on poor service delivery.

FORESTRY & LANDSCAPE EQUIPMENT & VEHICLES					
	1997	1998	1999	2000	2001
Investment in Forestry Equipment and Vehicles in Constant Dollars	not available	not available	\$266,132	\$1,546,103	\$519,623
Investment in Ground Maintenance Equipment and Vehicles in Constant Dollars	not available	not available	\$1,459	\$2,802,996	\$56,353
Vehicle Age Range	6.6 – 14.0 yrs	not available	not available	not available	2.0 – 15 yrs
Equipment Age Range	6.0 – 12.25 yrs	not available	not available	not available	1.0 – 10.8 yrs
Number of Mechanical Equipment Repairs Completed	1,650	1,700	1,445	1,817	2,071

MAINTAINING AND DEVELOPING BELLE ISLE:



Belle Isle staffs its own Forestry and Ground Maintenance crews that are separate from the Forestry Division. Like their counterparts, Belle Isle crews are responsible for making safety inspections of playgrounds and trees; maintaining playground equipment; and mowing park properties once every two – four weeks as staffing and equipment are available.



Spending on Belle Isle Forestry and Maintenance has decreased 21% between 1997 and 2001, while budgeted staffing has remained constant. Maintenance efforts are concentrating on mowing, rather than cleaning. The number of acres mowed annually has increased 216% from 1999, while the number of acres cleaned has decreased by 40%.

BELLE ISLE MAINTENANCE					
	1997	1998	1999	2000	2001
Spending on Belle Isle Forestry and Ground Maintenance Operations in Constant Dollars (Millions)	\$2.8	not available	\$2.3	\$2.1	\$2.2
Budgeted Tree and Grounds Maintenance FTEs	36	36	35	35	35
Actual Tree and Ground Maint. FTEs in place by Mar 31 and June 30	35 / 55	36 / 50	23 / 44	24 / 44	35 / 54
Number of Times Park Mowed Annually	not available	not available	4.1	7.2	13.0
Number of Acres Mowed per June 30 Grounds Maintenance Worker	not available	not available	96.3	172.5	240.0
Number of Times Park Cleaned Annually	not available	not available	120.1	119.8	72.7
Tons of Debris Removed per Acre	not available	not available	3.3	3.2	1.8
Number of Acres Cleaned per June 30 Ground Maintenance Worker	not available	not available	2,818.5	2,880.0	1,345.4
Cost per Acre Maintained in Constant Dollars	\$2,804	not available	\$2,265	\$1,991	\$2,160



Citizens found that Belle Isle Cleanliness and Frequency of Grass Cutting is more satisfactory than in the other City parks by a 10% point spread. However, the 22% satisfaction rating on the Quality of Equipment and Building Maintenance does not vary between Belle Isle and the other Parks.

	Number of Responses	% of Citizens Rating "Very Good" or "Good"	% of Citizens Rating "Neither Good nor Bad"	% of Citizens Rating "Bad" or "Very Bad"
Quality of Belle Isle Cleanliness	2,361	36%	32%	32%
Quality of Equipment and Building Maintenance at Belle Isle	2,064	22%	33%	44%
Satisfaction with Frequency of Grass Cuttings at Belle Isle	2,095	39%	34%	27%

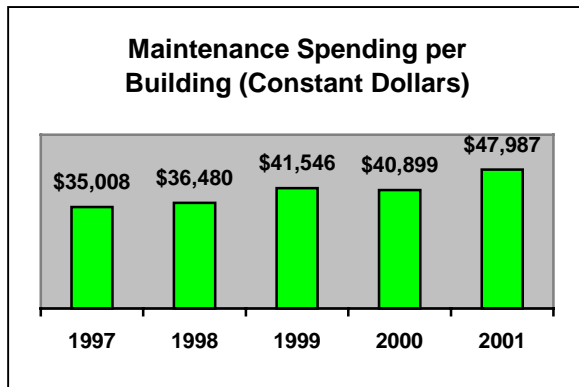
MAINTAINING URBAN RECREATION FACILITIES:



With a primary focus on the repair and maintenance of mechanical equipment and systems, the Building and Mechanical Maintenance Division maintains 127 recreation buildings and facilities, including Camp Brighton. The Division makes minor repairs at department facilities and sites within five working days of notification.



Division staff inspects and cleans ventilation systems, prepares swimming pools and artificial ice rinks, refinishes gym floors, and operates boilers. A Recreation Facilities Operator (RFO), whose chief responsibilities are to operate the Center's boiler and to assist the Recreation Center Supervisor with minor maintenance duties, staffs each recreation center. The RFOs do not have written job descriptions. The Division also employs a few skilled trades personnel who are on-call for painting, electrical, and masonry jobs at the recreation buildings.



Detroit's average spending to maintain each of their 127 facilities has increased 37% over the past five years. This is an average cost per building, as maintenance expenditures for recreation centers are not tracked separately.



Spending on Building and Equipment Maintenance has increased 39% between 1997 and 2001. Budgeted positions for skilled trades have increased overall staffing by 16%, however 8 positions (14%) have not been filled. The maintenance staff has become more responsive to calls for minor emergency repairs - cutting response time from five to three days. The annual number of service visits was not available when this report went to print.



BUILDING & EQUIPMENT MAINTENANCE					
	1997	1998	1999	2000	2001
Spending on Building and Mechanical Equipment Maintenance in Constant Dollars (Millions)	\$4.4	\$4.6	\$5.3	\$5.2	\$6.1
Number of Service Visits	not available	not available	not available	not available	not available
Budgeted Building & Maintenance FTEs	49	50	56	57	57
Actual Building & Maintenance FTEs	47	48	48	50	49
Number of Days Between Notice and Completion of Minor Emergency Repairs	5	4	3	not available	3
Number of Service Visits per Facility	not available	not available	not available	not available	not available



31% of citizens rate the recreation center building maintenance at least "Good." Satisfaction with recreation center cleanliness rated a little higher at 37%.

	Number of Responses	% of Citizens Rating "Very Good" or "Good"	% of Citizens Rating "Neither Good nor Bad"	% of Citizens Rating "Bad" or "Very Bad"
Satisfaction with Recreation Center Building Maintenance	1,630	31%	38%	31%
Satisfaction with Recreation Center Cleanliness	1,746	37%	37%	26%

GOAL #3 - INFLUENCE DEPARTMENTS, AGENCIES, COMMITTEES & COMMUNITIES TO INCLUDE PARKS, TREES, RECREATION & LEISURE OPPORTUNITIES IN THEIR PLANNING



COMMUNITY LEISURE OPPORTUNITIES:



Citizen survey results indicate that 40% of Detroiters are willing to volunteer their time to help maintain City parks or facilities. Although many citizens are willing to volunteer, only 4% of Detroiters actually do participate in the Recreation Department's Adopt a Park and Farm a Lot programs.

	Number of Respondents	% Answering "Yes"
Percentage of Respondents Willing to Volunteer Time to Help Maintain City Parks or Facilities	2,839	40%
Percentage of Respondents who Participate in Adopt a Park or Farm a Lot Programs	3,212	4%



The Recreation Department depends on volunteers to help maintain and beautify the City's property, and to participate in the provision of recreation opportunities to neighbors and fellow citizens. Two of the Department's formal community involvement programs are Adopt-A-Park and Farm-A-Lot. The Adopt-A-Park program was established to let community groups take ownership of their neighborhood parks. The Farm-A-Lot program was established to encourage groups and individuals to experiment with and learn about growing flowers and vegetables. Other recreational activities with a high volunteer component include HUG Belle Isle, planting trees and flower beds, participating on Recreation Center Advisory Councils, and acting as chaperons for youth and teen events.

FARM A LOT & ADOPT A PARK					
	1997	1998	1999	2000	2001
Farm-a-Lot Sites Serviced	unknown	unknown	unknown	unknown	4,487
Parks Adopted Under the Adopt-a-Park program	110	115	19	374	191
Percentage of Parks Adopted	28.13%	29.41%	4.86%	95.65%	48.85%



In areas that do not have a neighborhood recreation center, the Recreation Department provides roving leader and mobile recreation programs.

ROVING RECREATION					
	1997	1998	1999	2000	2001
Bandwagon, Sound Equipment and Swim Mobile Requests Filled	unknown	unknown	132	125	135
Facility Use Requests Approved	unknown	unknown	125	150	131
Field Permits Issued	unknown	unknown	92	100	84



EMPOWERMENT ZONE LEISURE OPPORTUNITIES:



The Empowerment Zone is a federally funded program to create economic opportunity; sustain competent, healthy, safe families; and restore and upgrade EZ neighborhoods by 2004. The Recreation Department is the lead agency for six Empowerment Zone projects: Arts Access, Green Industries, Roving Recreation, School as the Heart of the Community, Youth Initiative and Facilities Enhancement Project.

EMPOWERMENT ZONE RECREATION PROGRAMS					
	1997	1998	1999	2000	2001
Number of Empowerment Zone Recreation Projects		6	6	6	6
Number of Empowerment Zone Recreation Project Participants		51,860	96,646	127,641	158,115

GOAL #4: PROMOTE DEPARTMENT FACILITIES, PARKS & GREEN SPACES AS ANCHORS FOR VIABLE NEIGHBORHOODS



The Recreation Department's Capital Spending program serves to improve or create usable recreation areas to serve as anchors in the City. It is difficult to link recreation facilities, parks and green spaces directly to property value increases or to the attraction of business development; however, a strong and vibrant public recreation system is an important component of a healthy community which will help to increase individual and business desire to locate within.



The Recreation Department Capital Improvements include renovation and building projects. Unfortunately, funds for Recreation improvements are not unlimited, and Recreation projects must be prioritized with those from other departments. Over the past 5 years, the City has shown a strong commitment to Recreation Department Capital Improvement projects by budgeting \$38.1 million to the department, 10.8% of the City's Capital Improvement Budget. Budgeted improvement projects are shown in the chart below.

BUDGETED CAPITAL PROJECTS (MILLIONS)						
	1997	1998	1999	2000	2001	Total
Recreation Facility Improvements	\$1.6	\$5.0	\$2.8	\$3.5	\$2.1	\$15.0
Park Development-Force Work	3.4	2.0	2.0	2.0	2.0	11.4
Belle Isle Park Improvements	0.0	2.0	0.2	1.0	0.1	3.3
Parks & Landscape	0.0	0.0	1.0	1.1	2.2	4.3
Riverfront Parks	0.0	0.0	0.8	1.0	0.8	2.6
Rouge Park & Valley	0.0	0.0	0.0	0.3	0.0	0.3
Eastern Market	0.0	0.0	0.0	0.4	0.8	1.2
Total	\$5.0	\$9.0	\$6.8	\$9.3	\$8.0	\$38.1



The Recreation Department regularly requests more capital funding than the City has dollars to allocate to them. Department spending on capital improvements has exceeded the capital fund financing in each of the past five years. Partnerships with public and private sector parties have helped the Recreation Department accomplish its park development and renovation efforts.

CAPITAL IMPROVEMENT REQUESTS (MILLIONS)					
	1997	1998	1999	2000	2001
Funds Requested for Capital Improvements	\$1.6	\$28.5	\$13.4	\$15.0	\$15.0
Percentage of Requested Funds Granted	307.50%	31.58%	50.82%	61.67%	53.33%



Approved renovation and construction projects usually take years to complete. It is not unusual to complete plans for a project, and find that there is no funding available or that fund raising will need to take place over the course of several years. For this reason, in the figures detailing the number and types of projects that follow, there are many more projects in the design phase than there are in construction or even completion.



RECREATION BUILDING REHABILITATION AND CONSTRUCTION PROJECTS:



The Recreation Department strives to preserve and rehabilitate existing recreation and support facilities. Partnering with public and private foundations, and developers in the “Recapitalization Project” has allowed the Recreation Department to renovate four recreation centers in the past five years. The Recreation Department started tracking the number of projects in process in December 2000. Figures shown for the 2001 fiscal year cover a seven-month period.

RECREATION BUILDING REHABILITATION AND CONSTRUCTION					
	1997	1998	1999	2000	2001
Spending on Recreation Building Capital Improvements in Constant Dollars (Millions)	\$0.4	\$0.2	\$0.9	\$0.0	\$0.1
Facility Condition Assessments Completed	not available	not available	not available	not available	not available
Average Number of Recreation Buildings Under Design	not available	not available	not available	not available	30
Average Number of Recreation Buildings Under Rehabilitation or Construction	not available	not available	not available	not available	12
Number of Recreation Building Rehabilitation and Construction Projects Completed	not available	not available	not available	not available	3

PLAYGROUND AND PARK REHABILITATION AND CONSTRUCTION PROJECTS:



The Recreation Department continues to develop and rehabilitate park playgrounds, play lots and park properties, with the goal of upgrading five playgrounds annually. Projects concentrate on restoring, upgrading and modernizing utilities, lighting and athletic fields; as well as reconstructing parking lots and resurfacing sports areas. Figures shown for 2001 cover seven months. During this time, 20 playgrounds, play lots and park projects were completed.

PLAYGROUND, PLAYLOT & PARK REHABILITATION AND CONSTRUCTION					
	1997	1998	1999	2000	2001
Spending on Playground, Playlot & Park Capital Improvements in Constant Dollars (Millions)	\$12.2	\$12.0	\$10.1	\$5.0	\$15.4
Average Number of Playgrounds, Play lots, and Parks Under Design	not available	not available	not available	not available	47
Average Number of Playgrounds, Play lots, and Parks Under Rehabilitation or Construction	not available	not available	not available	not available	25
Number of Playgrounds, Play lots, and Park Rehabilitation and Construction Projects Completed	not available	not available	not available	not available	20



RIVERFRONT PARK REHABILITATION AND CONSTRUCTION PROJECTS:



Riverfront Park facilities, marinas and shorelines are another category of City parks. The opening of the Hart Plaza Promenade for Detroit 300 helped get the Recreation Department closer to accomplishing its long-range plan to link the existing riverside parks from the Ambassador Bridge to Belle Isle.



Other major projects along the riverfront include renovations at Mt. Elliot Park to create an adaptive reuse of the old Lighthouse Storage Depot; renovations at Erma Henderson Marina that will be completed in 2001-2002; and additional shoreline improvements. Figures for the number of fiscal year 2001 design and construction projects cover seven months only. Negative spending was reported for 1999.

RIVERFRONT PARK REHABILITATION & CONSTRUCTION					
	1997	1998	1999	2000	2001
Spending on Riverfront Park Capital Improvements in Constant Dollars (Millions)	\$1.0	\$0.1	-\$0.1	\$2.4	\$0.0
Average Number of Riverfront Park Projects Under Design	not available	not available	not available	not available	19
Number of Riverfront Parks Under Rehabilitation or Construction	not available	not available	not available	not available	0
Number of Riverfront Park and Shoreline Improvement Projects Completed	not available	not available	not available	not available	2

OTHER CAPITAL IMPROVEMENT ACTIVITIES:



Additional broad categories receiving Recreation Department capital improvement spending are Land Acquisition and Eastern Market. Negative spending was reported for Eastern Market.

ADDITIONAL CAPITAL IMPROVEMENT SPENDING					
	1997	1998	1999	2000	2001
Spending on Land Acquisition in Constant Dollars (Millions)	\$0.8	\$0.4	\$0.0	\$0.0	\$0.0
Spending on Eastern Market Capital Improvements in Constant Dollars (Millions)	\$0.0	-\$0.3	\$0.0	-\$0.2	\$0.0

GOAL #5: AGGRESSIVELY REDUCE COSTS, MAXIMIZE REVENUE COLLECTIONS & SEEK NEW METHODS TO GENERATE INCOME



DEPARTMENT SPENDING:



The Recreation Department has successfully reduced its operating costs by 5% between 1999 and 2001 by reducing contract services, design services, operating expenses, repair and maintenance costs, and utilities. During the same period Acquisitions of Structures, Equipment and Vehicles and Spending on Major Repairs rose, yielding a net spending increase of 3%.

RECREATION DEPARTMENT SPENDING					
	1997	1998	1999	2000	2001
Spending on Operations in Constant Dollars (Millions)	not available	not available	\$51.7	\$50.1	\$49.4
Spending on Acquisitions of Structures, Equipment & Vehicles in Constant Dollars (Millions)	not available	not available	0.6	4.5	0.7
Spending on Major Repairs of Buildings, Building Modernizations, Other Improvements & Equipment in Constant Dollars (Millions)	not available	not available	9.3	9.6	11.9
Spending on Grants in Constant Dollars (Millions)	not available	not available	0.4	0.0	1.7
Total Spending in Constant Dollars (Millions)	not available	not available	\$62.2	\$64.2	\$63.8

DEPARTMENT REVENUES:

Recreation Department Revenues Before Bond Sales have increased 3% between 1999 and 2001. Revenues are so sporadic that it is hard to determine whether revenue collections have been maximized or new sources of revenues have been generated.

RECREATION DEPARTMENT REVENUES IN CONSTANT DOLLARS (MILLIONS)					
	1997	1998	1999	2000	2001
Cemetery Revenues	not available	not available	\$ 0.1	\$ 0.1	\$ 0.0
Concession Revenues	not available	not available	0.3	0.2	0.1
Earnings on Investments	not available	not available	0.1	0.2	0.0
Gifts	not available	not available	0.0	0.0	0.0
Golf	not available	not available	0.9	0.9	0.8
Grants	not available	not available	2.2	0.7	1.4
Marinas	not available	not available	0.3	0.2	0.3
Miscellaneous	not available	not available	0.2	0.0	0.0
Recreation Fees	not available	not available	0.2	0.1	0.5
Reimbursements	not available	not available	0.4	1.4	0.1
Rentals	not available	not available	1.1	1.0	1.6
Articles for Resale	not available	not available	0.1	0.1	0.0
Street Funds	not available	not available	3.4	3.3	3.3
Transfers from Other Funds	not available	not available	1.1	1.8	2.5
Transfer from Recreation	not available	not available	0.0	0.0	0.2
Revenues before Bond Sale	not available	not available	\$10.6	\$10.0	\$10.9
Sale of Bonds	not available	not available	8.0	9.4	0.0
Total Revenues	not available	not available	\$18.6	\$19.4	\$10.9



The City owns three **cemeteries**. An outside management company operates Gethsemane. Forest Hills and Mt. Hazel are filled to capacity, and the grounds are maintained by the Recreation Department. Cemetery revenues are not received on a regular basis. In the 1999 and 2000 fiscal years, revenues of \$90,000+ were received; in 2001, no revenues were received.



The Recreation Department uses outside **concessionaires** to provide refreshments and other specialized activities to the public. These concessionaires provide tennis concessions, the water slide and the Giant Slide, mobile ice cream, parking and food. Revenues from concessionaires decreased 64% between 1999 and 2001.



Eastern Market's budget was transferred to the Recreation Department in the 1998 fiscal year. The Market generates revenues of over \$700,000 annually, while costing around \$500,000. Capital improvements made to the market should insure its continued viability as a recreational venue and as a revenue producer.



The City's investment in **golf** as a recreational activity dates back to the 1920's. The City owns six courses, four of which have been managed by American Golf Corporation (AGC) since 1991. In addition to a minimum fee for leasing the courses, American Golf Corporate is required to reinvest 5% of its gross receipts into golf course improvements. Over the past three years, revenues from AGC have ranged between \$301,000 and \$446,000. Revenues from the city run courses have ranged between \$490,000 and \$645,000 annually; expenditures associated with running the two city courses have ranged between \$972,000 and \$1,237,000.



The Recreation Department operates three **marinas** along the Detroit River. The City owns Erma Henderson and St. Aubin Marina, while Grayhaven Marina is owned by the State. The State of Michigan Waterways Commission sets regional well rental fees annually. In 1996 and subsequent years, boaters requested and were granted a fee variance due to poor marina conditions. Henderson marina was closed during the 2001 season for needed capital repairs. Marina income has varied between \$217,000 and \$319,000 over the past three years. The revenues cover only half of the cost of operations.



Recreation fees are generated from annual Recreation Center Memberships and from fees for special programs. Recreation fee revenue soared in 2001.



The Recreation Department **rents buildings and facilities** for public use. These rentals generate around \$1 million annually. Rental income was higher in 2001 due to \$500,000 revenue for renting Hart Plaza.



The Recreation Department receives reimbursement dollars from the **Street Fund** for maintaining roads and right of way access. These dollars have averaged \$3.3 million over the past three years.